



# MLDS CENTER

Maryland Longitudinal Data System

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## MEMORANDUM

**TO:** MLDS Governing Board  
**FROM:** Ross Goldstein  
**DATE:** June 10, 2019  
**SUBJECT:** MLDS Center FY 20 Budget

### Purpose

The Governing Board is responsible for approving the Center's annual budget (see Ed. Art. § 24-704(g)(4), Annotated Code of Maryland). This agenda item will provide the Governing Board with the FY 20 budget for review and the Center's planned expenditures.

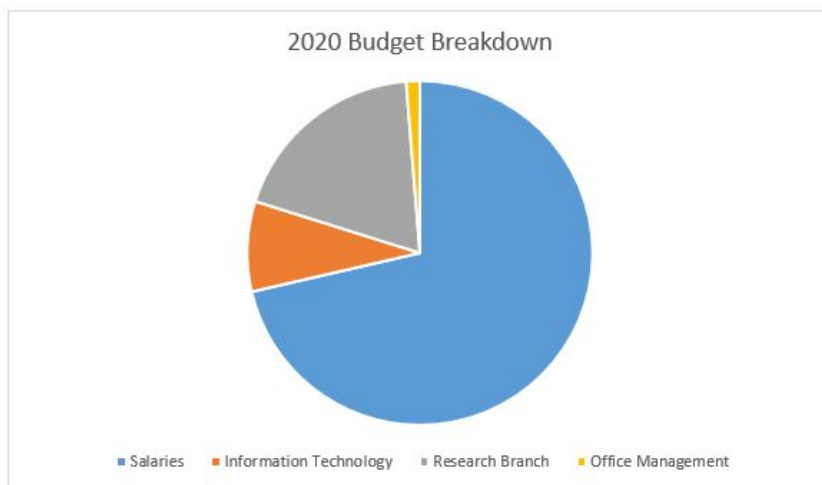
### Background

The budget development process starts over a year prior to the start of the fiscal year. The Department of Budget and Management (DBM) develops budget instructions and a maximum agency request amount (target). The agencies compile and submit the proposed budget to DBM, which reviews the budget and makes any necessary cuts or adjustments. Once the Governor's budget is finalized, it is submitted to the General Assembly. The amounts in the Governor's budget may be altered by legislative action to reduce or restrict particular appropriations. The legislature may not add to the budget or move money from one program to another.

The budget under review is the FY 20 budget approved by the General Assembly during the recently concluded legislative session.

### Summary of Budget

This year, the Center's general operating budget is \$1.9 million. In addition, the Center requested and received an over-the-target funding request for an additional \$800,000 in light of the need to assume the full cost of the Center's Oracle License. Notwithstanding the over-the-target request, budget is slightly reduced from last year. The Center has not received the final working budget numbers from MSDE.



The vast majority (71%) of the Center's funds are used for staff salaries. The remaining funds are for the Research Branch, office management needs, and various information technology needs including database services, auditing services, software licenses, equipment procurement and maintenance.

### Action

I request the Governing Board's review and approval of the MLDS Center FY 20 Budget.

**State Department of Education**  
**R00A05.01 Maryland Longitudinal Data System Center - Appropriation Statement**

<b>Object</b>	<b>Title</b>	<b>FY 2018 - Actual</b>	<b>FY 2019 - Appropriation</b>	<b>FY 2020 - Allowance</b>
<b>General Funds</b>				
<b>Obj 01</b>	Salaries, Wages and Fringe Benefits	1,406,599	1,445,667	1,379,942
<b>Obj 02</b>	Technical and Special Fees	485	900	900
<b>Obj 03</b>	Communications	1	0	0
<b>Obj 04</b>	Travel	1,666	4,000	4,000
<b>Obj 07</b>	Motor Vehicle Operation and Maintenance	12,918	14,450	14,450
<b>Obj 08</b>	Contractual Services	519,857	517,982	518,232
<b>Obj 09</b>	Supplies and Materials	8,157	4,500	4,500
<b>Obj 10</b>	Equipment - Replacement	26,569	5,452	5,452
<b>Obj 11</b>	Equipment -Additional	24,299	5,000	5,000
<b>Obj 13</b>	Fixed Charges	603	575	575
	<b>Subtotal</b>	<b>2,001,154</b>	<b>1,998,526</b>	<b>1,933,051</b>
<b>Federal Funds</b>				
<b>Obj 08</b>	Contractual Services	587,950	2,500,000	2,500,000
	<b>Subtotal</b>	<b>587,950</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>All Funds</b>				
	<b>Total</b>	<b>2,589,104</b>	<b>4,498,526</b>	<b>4,433,051</b>

***Object 08 Breakdown - Planned***

Research Budget	\$320,000
MHEC Reimbursement	\$100,000
IT SoftwareI	\$26,259
Oracle DBA	\$80,000
Total	\$526,259

***Object 09 and 10 - Equipment - No planned expenditures.***

***IT Software - Planned\****

<b>Software</b>	<b>Cost</b>
GoAnywhere for MFT	\$1,400
JIRA	\$750
Symantec (Digicert)	\$2695
Adobe Dreamwaver (1 users)	\$120
Adobe All Apps (1 users)	\$377
Webflow	\$192
ERWIN	\$0
VMWare	\$15,000
Go daddy licenses	\$100
Altaro (4 nodes)	\$625
AWS (Deloitte)	\$5,000
Microsoft Power BI	\$0
<b>Total</b>	<b>\$26,259</b>

***Doit Enterprise Costs***

Approximately \$100,000 - funded through MSDE budget.

***Oracle Licensing Costs*** - TBD - will be paid through the over-the-target funding.